

# Department of Technology Services

## Balanced Scorecard



Reporting Period: 5/15/2012 (April 2012)

*Mission Statement: Bringing value and innovation to Utah through service and technology*

**Contacts:** J. Stephen Fletcher, Director - 801-538-1758 Dan Frei, Finance Director 801-538-3459

Key Indicators	Status	Trend	Target	Current	Previous	Frequency	Metric Definition																									
Infrastructure Optimization: Strive for operational excellence that includes streamlining organizational processes																																
Customer satisfaction with DTS: Remedy Tickets		↓	4.50	4.66	4.67	monthly	Ongoing Help Desk customer satisfaction metrics (surveys are sent to customers upon submission of Help Desk ticket).																									
Customer satisfaction with DTS Application Development		↓	4.50	4.60	4.64	monthly	Ongoing Help Desk customer satisfaction metrics (surveys are sent to customers upon submission of Help Desk ticket).																									
Application Development Defect Tracking		↑	0%	1.67%	-0.36%	monthly	Percentage of programming defects/bugs that have been corrected. Goal to decrease the number of bugs on a monthly basis.																									
Infrastructure Uptime		↑	90%	94.80%	93.20%	monthly	Number of days with no infrastructure outages. Products include: Network, Wireless, Voice Telephony Network, Email System, PDAs, Security, Data Center, Remedy.																									
DTS Productivity		↓	55%	59.74%	59.82%	quarterly	DTS activities are defined as <i>discretionary</i> (new application, new services, etc.) and <i>non-discretionary</i> (break-fixes, maintenance, etc.) use of resources. The current target for this metric is 55% non-discretionary use of DTS resources. Ultimately, the target for DTS will be 40%.																									
Span of Control		↑	6-8	6.54	6.31	quarterly	Average number of subordinates per supervisor, department-wide.																									
Enterprise Optimization: Provide service our customers expect with innovation and value (see SLA tab for detail information on each Agency)																																
Service Level Agreements: Application Availability target achieved		↓	99%	99.64%	99.79%	monthly	IT Directors report the availability of key agency business applications.																									
Service Level Agreements: Total Time to Resolution target achieved		↓	90%	96.38%	97.67%	monthly	Reported through Remedy - Identifies the average time to resolve customer's issue.																									
Service Level Agreements: Time to Initial Response target achieved		↓	85%	95.15%	95.76%	monthly	Reported through Remedy - Identifies the average time to respond to customer's need.																									
Service Level Agreements: First Contact Resolution target achieved		↑	65%	59.54%	56.39%	monthly	Reported through Remedy - Identifies percentage of customer's issues that are resolved with first point of contact.																									
DTS Interaction with Agency Business Leaders		⇒	100%	100.00%	100.00%	monthly	IT Directors meet with Agency Business Leaders monthly.																									
Procurement - Number of Days to Process Customer Order		↑	5.00	3.50	3.33	monthly	Reported through Remedy - Based on average business days from Purchase Request entry in Remedy to Order Submitted to Vendor Date																									
Change Management - Monitor and Track Changes to minimize impact to customers		↑	18%	23.08%	16.85%	monthly	Number of Change Management Requests that are Emergency or Expedited (submitted within 2 weeks of required service)																									
Projects on-time		⇒	100%	100.00%	100.00%	monthly	Activities within projects are on time: 197 of Total 197 Projects																									
Projects within budget		↑	100%	98.98%	97.84%	monthly	Activities within projects are within budget: 195 of Total 197 Projects																									
		<div>Major Project Summary:</div> <table><tr><th>Project</th><th colspan="2">On Time</th><th colspan="2">On Budget</th></tr><tr><th></th><th>actual</th><th>target</th><th>actual</th><th>target</th></tr><tr><td>email</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td></tr><tr><td>MMIS</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td></tr><tr><td>Desktop Optimiza</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td></tr></table>					Project	On Time		On Budget			actual	target	actual	target	email	100%	100%	100%	100%	MMIS	100%	100%	100%	100%	Desktop Optimiza	100%	100%	100%	100%	
Project	On Time		On Budget																													
	actual	target	actual	target																												
email	100%	100%	100%	100%																												
MMIS	100%	100%	100%	100%																												
Desktop Optimiza	100%	100%	100%	100%																												
Financial: Achieve financial targets																																
DTS Revenue targets achieved		↓	100%	98.9%	100.6%	monthly	Revenue is within 3% of target (above 100% = over-budget, below 100% = under budget) This figure ties directly to DTS Rates																									
DTS Cost targets achieved		↑	100%	98.5%	98.5%	monthly	Cost is within 3% of target (above 100% = over-budget, below 100% = under budget)																									
DTS budgeted billable percentage achieved		↑	82.65%	82.66%	81.5%	monthly	Actual billable percentage is at budgeted amount for fiscal year																									
eGov																																
Number of Online Services		↑	1000	1005	991	quarterly	Number of services that all Agencies provide online																									
Security Enhancements																																
Security Vulnerabilities Resolved		↑	100%	100.00%	94.00%	quarterly	Number of Corrective Action Milestones achieved, Vulnerability Scans completed, and Vulnerability findings that have been remediated during the quarter.																									
Number of Security Awareness Trainings Completed		↑	33.33%	26.00%	15.00%	monthly	Percentage of State employees who have completed Security Awareness Training. Target changes monthly (currently 4 of 12 months). Annual target is 95%.																									

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Service Level Agreement Metrics												
Agencies		Goal	Application Availability		Goal	Total Time to Resolution		Goal	Time to Initial Response		Goal	First Contact Resolution
AGRC		99.00%	100.00%		90.00%	81.30%		85.00%	75.00%		65.00%	6.25%
BOP		99.90%	100.00%		90.00%	100.00%		85.00%	95.45%		65.00%	81.82%
DABC		99.00%	99.99%		90.00%	98.80%		85.00%	100.00%		65.00%	90.16%
DAF		95.00%	99.78%		90.00%	96.90%		85.00%	96.55%		65.00%	92.19%
DAS		99.00%	100.00%		90.00%	95.20%		85.00%	89.52%		65.00%	55.20%
DCC		99.34%	100.00%		90.00%	96.40%		85.00%	97.83%		65.00%	48.92%
DEQ		99.00%	99.36%		90.00%	99.40%		85.00%	97.55%		65.00%	38.18%
DFI		99.00%	100.00%		90.00%	100.00%		85.00%	100.00%		65.00%	50.00%
DHRM		99.00%	100.00%		90.00%	95.90%		85.00%	91.75%		65.00%	53.61%
DHS		99.90%	100.00%		90.00%	98.57%		85.00%	96.50%		65.00%	59.98%
DNR		98.76%	99.64%		90.00%	97.06%		85.00%	93.46%		65.00%	58.82%
DOC		99.00%	99.90%		90.00%	99.09%		85.00%	99.09%		65.00%	40.91%
DOH		99.00%	96.50%		90.00%	96.90%		85.00%	93.13%		65.00%	47.74%
DOT		99.90%	99.95%		90.00%	96.35%		85.00%	97.49%		65.00%	79.00%
DPS		97.00%	97.88%		90.00%	97.61%		85.00%	98.28%		65.00%	87.71%
DWS		99.79%	99.71%		90.00%	98.05%		85.00%	96.82%		65.00%	62.43%
GO		95.00%	100.00%		90.00%	100.00%		85.00%	100.00%		65.00%	58.54%
GOED		100.00%	100.00%		90.00%	94.52%		85.00%	94.44%		65.00%	49.32%
LC		99.00%	100.00%		90.00%	95.77%		85.00%	94.37%		65.00%	46.48%
PSC		99.90%	100.00%		90.00%	85.71%		85.00%	100.00%		65.00%	57.14%
TAX		99.00%	100.00%		90.00%	99.12%		85.00%	98.83%		65.00%	68.37%
UDC		99.83%	100.00%		90.00%	98.87%		85.00%	94.82%		65.00%	71.11%
UID		99.00%	99.11%		90.00%	95.15%		85.00%	87.58%		65.00%	65.45%
<b>AVERAGE</b>		<b>98.84%</b>	<b>99.64%</b>		<b>90.00%</b>	<b>96.38%</b>		<b>85.00%</b>	<b>95.15%</b>		<b>65.00%</b>	<b>59.54%</b>